

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Commissioner and Admin Svcs							
Commissioner's Office	1,227.1	480.9	484.2	484.2	-742.9 -60.5 %	3.3 0.7 %	0.0
Workforce Investment Board	11,064.8	14,393.2	12,602.9	12,602.9	1,538.1 13.9 %	-1,790.3 -12.4 %	0.0
Alaska Labor Relations Agency	386.2	488.0	512.6	512.6	126.4 32.7 %	24.6 5.0 %	0.0
Management Services	113.1	392.3	397.8	397.8	284.7 251.7 %	5.5 1.4 %	0.0
Leasing	2,327.0	2,070.4	2,070.4	2,070.4	-256.6 -11.0 %	0.0	0.0
Labor Market Information	988.4	1,031.0	1,049.9	1,049.9	61.5 6.2 %	18.9 1.8 %	0.0
Appropriation Total	16,106.6	18,855.8	17,117.8	17,117.8	1,011.2 6.3 %	-1,738.0 -9.2 %	0.0
Workers' Compensation							
Workers' Compensation	5,569.5	6,096.7	6,220.0	6,220.0	650.5 11.7 %	123.3 2.0 %	0.0
Workers' Comp Appeals Comm	349.4	443.9	472.9	472.9	123.5 35.3 %	29.0 6.5 %	0.0
WC Benefits Guaranty Fund	201.7	785.1	787.8	787.8	586.1 290.6 %	2.7 0.3 %	0.0
Second Injury Fund	2,091.8	2,866.1	2,470.2	2,870.2	778.4 37.2 %	4.1 0.1 %	400.0 16.2 %
Fishermen's Fund	670.1	1,425.7	1,431.4	1,431.4	761.3 113.6 %	5.7 0.4 %	0.0
Appropriation Total	8,882.5	11,617.5	11,382.3	11,782.3	2,899.8 32.6 %	164.8 1.4 %	400.0 3.5 %
Labor Standards and Safety							
Wage and Hour Administration	1,756.9	1,681.6	1,715.8	2,065.8	308.9 17.6 %	384.2 22.8 %	350.0 20.4 %
Mechanical Inspection	1,846.8	2,317.6	2,364.8	2,364.8	518.0 28.0 %	47.2 2.0 %	0.0
Occupational Safety and Health	2,192.4	2,782.8	2,830.1	2,830.1	637.7 29.1 %	47.3 1.7 %	0.0
Appropriation Total	5,796.1	6,782.0	6,910.7	7,260.7	1,464.6 25.3 %	478.7 7.1 %	350.0 5.1 %
Employment & Training Services							
DETS Administration	0.0	15.0	15.0	15.0	15.0 >999 %	0.0	0.0
Workforce Services	418.1	1,790.3	4,725.4	4,725.4	4,307.3 >999 %	2,935.1 163.9 %	0.0
Workforce Development	3,385.9	8,714.4	0.0	0.0	-3,385.9 -100.0 %	-8,714.4 -100.0 %	0.0
Unemployment Insurance	695.4	900.3	914.8	914.8	219.4 31.6 %	14.5 1.6 %	0.0
Appropriation Total	4,499.4	11,420.0	5,655.2	5,655.2	1,155.8 25.7 %	-5,764.8 -50.5 %	0.0

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Vocational Rehabilitation										
Client Services	4,137.7	4,204.7	4,270.8	4,270.8	133.1	3.2 %	66.1	1.6 %	0.0	
Special Projects	150.0	153.0	343.7	343.7	193.7	129.1 %	190.7	124.6 %	0.0	
Appropriation Total	4,287.7	4,357.7	4,614.5	4,614.5	326.8	7.6 %	256.8	5.9 %	0.0	
AVTEC										
Alaska Vocational Tech Center	9,532.3	10,640.3	10,824.1	11,074.1	1,541.8	16.2 %	433.8	4.1 %	250.0	2.3 %
Appropriation Total	9,532.3	10,640.3	10,824.1	11,074.1	1,541.8	16.2 %	433.8	4.1 %	250.0	2.3 %
Agency Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	49,104.6	63,673.3	56,504.6	57,504.6	8,400.0	17.1 %	-6,168.7	-9.7 %	1,000.0	1.8 %
Funding Summary										
Unrestricted General (UGF)	18,132.9	27,730.9	20,669.4	20,989.4	2,856.5	15.8 %	-6,741.5	-24.3 %	320.0	1.5 %
Designated General (DGF)	30,971.7	35,942.4	35,835.2	36,515.2	5,543.5	17.9 %	572.8	1.6 %	680.0	1.9 %

Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.